

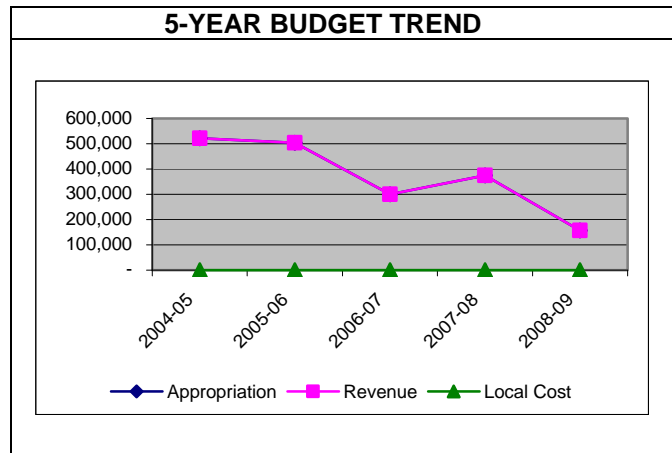
## Drug Court Programs

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

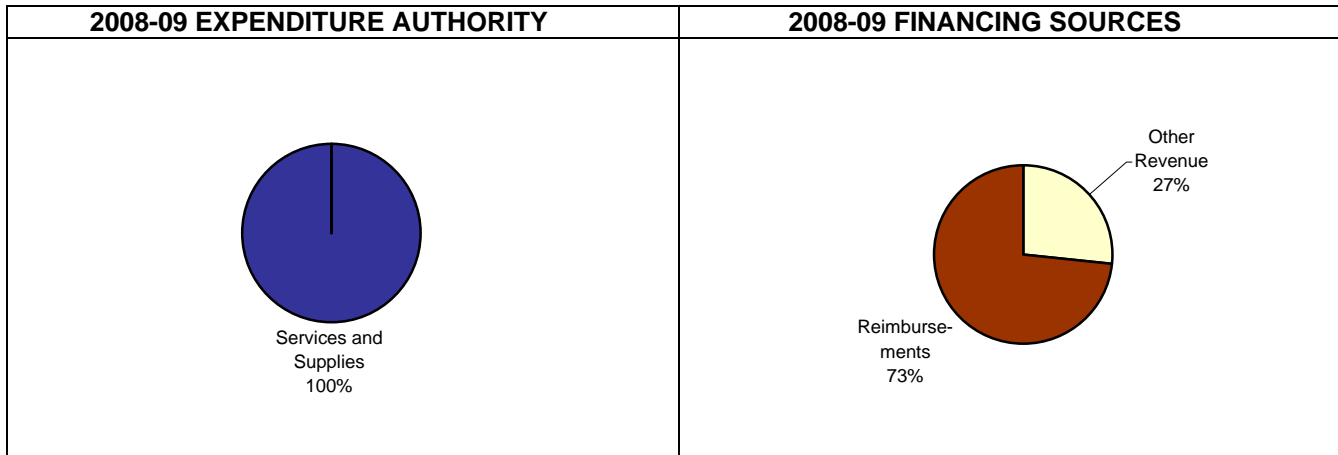
### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	585,475	277,110	192,573	413,115	413,115
Departmental Revenue	585,475	256,514	175,624	413,115	413,115
Local Cost	-	20,596	16,949	-	-

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Drug Court Programs  
FUND: General

BUDGET UNIT: AAA FLP  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	727,541	528,532	482,178	637,275	637,275	575,548	(61,727)
Travel	-	-	-	-	-	13,400	13,400
Total Exp Authority	727,541	528,532	482,178	637,275	637,275	588,948	(48,327)
Reimbursements	(142,066)	(251,422)	(289,605)	(224,160)	(262,584)	(431,518)	(168,934)
Total Appropriation	585,475	277,110	192,573	413,115	374,691	157,430	(217,261)
<b>Departmental Revenue</b>							
Other Revenue	585,475	256,514	175,624	413,115	374,691	157,430	(217,261)
Total Revenue	585,475	256,514	175,624	413,115	374,691	157,430	(217,261)
Local Cost	-	20,596	16,949	-	-	-	-

Services and supplies of \$575,548 include general office expenses, professional and specialized services, administration and medical expenses.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$13,400 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Reimbursements of \$431,518 represent payments from other county departments, including Alcohol and Drug Services and Children's Services, to pay for grant activities. The increase of \$168,934 reflects a shift in the reporting of funding for certain program activities from revenue to reimbursement.

Other revenue of \$157,430 reflects grant revenues received directly into this budget unit.